

FISCAL YEAR 2025

MARK UP

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S DIVISION

(Book 3 of 5)

HOUSE BILL 2011

**102nd General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.300 – Children’s Division – Administration

Book 5, Page 14

Description: The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. These staff are responsible with oversight of state and federal policy and statutory and regulatory compliance. Management and coordination of programs, contracts, and funding are directed from Children's Division Administration.

Legal Base: State Statute: Sections 207.010 and 207.020, RSMo; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), Department of Social Services Federal Fund (0610), Third Party Liability Collections Fund (0120), and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$243,899 GR E&E reallocated to PSD within section to align budget with actual expenditures
 ±\$15,000 FED E&E reallocated to PSD within section to align budget with actual expenditures
 ±\$10,000 OTH E&E reallocated to PSD within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
CHILDREN'S ADMINISTRATION - 90080C												
CORE												
PERSONAL SERVICES	4,067,831	76.19	4,069,160	67.47	4,383,717	75.43	4,383,717	75.43	4,383,717	75.43	4,383,717	75.43
GENERAL REVENUE	1,656,527	27.07	1,657,921	27.89	1,800,644	27.07	1,800,644	27.07	1,800,644	27.07	1,800,644	27.07
FEDERAL FUNDS	2,411,304	49.12	2,411,239	39.58	2,583,073	48.36	2,583,073	48.36	2,583,073	48.36	2,583,073	48.36
EXPENSE & EQUIPMENT	3,951,777	0.00	2,527,874	0.00	3,669,712	0.00	3,400,813	0.00	3,400,813	0.00	3,400,813	0.00
GENERAL REVENUE	2,007,225	0.00	1,737,762	0.00	1,732,153	0.00	1,488,254	0.00	1,488,254	0.00	1,488,254	0.00
FEDERAL FUNDS	1,892,833	0.00	780,930	0.00	1,882,066	0.00	1,867,066	0.00	1,867,066	0.00	1,867,066	0.00
OTHER FUNDS	51,719	0.00	9,182	0.00	55,493	0.00	45,493	0.00	45,493	0.00	45,493	0.00
PROGRAM-SPECIFIC	75,000	0.00	518,475	0.00	75,000	0.00	343,899	0.00	343,899	0.00	343,899	0.00
GENERAL REVENUE	0	0.00	264,416	0.00	0	0.00	243,899	0.00	243,899	0.00	243,899	0.00
FEDERAL FUNDS	75,000	0.00	227,082	0.00	75,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
OTHER FUNDS	0	0.00	26,977	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$8,094,608	76.19	\$7,115,509	67.47	\$8,128,429	75.43	\$8,128,429	75.43	\$8,128,429	75.43	\$8,128,429	75.43

Pay Plan - 0000012

PERSONAL SERVICES

GENERAL REVENUE

0	0.00	0	0.00	0	0.00	0	0.00	140,277	0.00	140,277	0.00
0	0.00	0	0.00	0	0.00	0	0.00	57,620	0.00	57,620	0.00

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
CHILDREN'S ADMINISTRATION - 90080C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,277	0.00	140,277	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	82,657	0.00	82,657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,277	0.00	\$140,277	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - CHILDREN'S ADMINISTRATION	\$8,094,608	76.19	\$7,115,509	67.47	\$8,128,429	75.43	\$8,128,429	75.43	\$8,268,706	75.43	\$8,268,706	75.43

DEPARTMENT OF SOCIAL SERVICES

Section 11.305 – Children’s Division – Child Abuse & Neglect Hotline Unit

Book 5, Page 26

Description: This new section provides funding for the Missouri Child Abuse and Neglect Hotline Unit (CANHU) operates 24/7, every day of the year. CANHU calls are accepted, screened and classified by Children Service Workers. These team members have the same qualifications as team members in the field. Focus is placed on safety of the children and providing support for those services.

Legal Base: State Statute: Section 210.109 RSMo.; Further requirements are outlined in: 13 CSR 35-31.020 Screening and Classification of Child Abuse/Neglect Hotline Reports

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
CD CHILD ABUSE & NGLCT HOTLINE - 90081C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	4,524,302	79.00	4,524,302	79.00	4,524,302	79.00	4,524,302	79.00
GENERAL REVENUE	0	0.00	0	0.00	4,524,302	79.00	4,524,302	79.00	4,524,302	79.00	4,524,302	79.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	79,335	0.00	79,335	0.00	79,335	0.00	79,335	0.00
GENERAL REVENUE	0	0.00	0	0.00	79,335	0.00	79,335	0.00	79,335	0.00	79,335	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,603,637	79.00	\$4,603,637	79.00	\$4,603,637	79.00	\$4,603,637	79.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	144,777	0.00	144,777	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	144,777	0.00	144,777	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$144,777	0.00	\$144,777	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - CD CHILD ABUSE & NGLCT HOTLINE	\$0	0.00	\$0	0.00	\$4,603,637	79.00	\$4,603,637	79.00	\$4,748,414	79.00	\$4,748,414	79.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.310 – Children’s Division – Children’s Field Staff and Operations

Book 5, Page 36

Description: This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of the child. The Missouri Children’s Division (CD) was initially accredited by the Council on Accreditation (COA) in 2010. COA requires agencies to go through the reaccreditation process approximately every four years. CD has maintained accreditation since 2010 and has been through the reaccreditation process two times starting in 2014 and 2018. In summer of 2023, CD has decided not to seek reaccreditation.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), Department of Social Services Federal Fund (0610), and Health Initiatives Fund (0275)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$427,100) (GR \$337,336 and FED \$89,764 E&E) reduction of one-time funding
Core reallocation within: ±\$350,000 FED E&E reallocated to PSD within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$17,200,000) FED PSD reduction to the correct state/federal match rate
Core reallocation: (\$285,757) & (6.00) FTE (GR \$224,076 & 6.00 FTE PS and GR \$61,681 E&E) reallocated out to HB Section 11.312 – Diligent Search
(\$103,182) & (2.00) FTE FED PS reallocated out to HB Section 11.345 – Birth Match Program
(\$1,728,714) (GR \$1,331,110 and FED \$397,604 E&E) reallocated out to HB Section 11.387 – Foster Parent Support

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310												
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
PERSONAL SERVICES	84,246,549	1,811.29	82,686,457	1,865.00	95,185,133	1,796.86	95,185,133	1,796.86	95,185,133	1,796.86	94,857,875	1,788.86
GENERAL REVENUE	40,835,262	762.38	39,502,777	894.59	42,031,592	750.67	42,031,592	750.67	42,031,592	750.67	41,807,516	744.67
FEDERAL FUNDS	43,325,308	1,047.06	43,110,498	968.93	53,060,084	1,044.34	53,060,084	1,044.34	53,060,084	1,044.34	52,956,902	1,042.34
OTHER FUNDS	85,979	1.85	73,182	1.48	93,457	1.85	93,457	1.85	93,457	1.85	93,457	1.85
EXPENSE & EQUIPMENT	9,576,690	0.00	9,420,634	0.00	11,365,068	0.00	10,587,968	0.00	10,587,968	0.00	8,547,573	0.00
GENERAL REVENUE	3,646,763	0.00	3,699,214	0.00	4,961,638	0.00	4,624,302	0.00	4,624,302	0.00	2,981,511	0.00
FEDERAL FUNDS	5,895,833	0.00	5,721,420	0.00	6,367,872	0.00	5,928,108	0.00	5,928,108	0.00	5,530,504	0.00
OTHER FUNDS	34,094	0.00	0	0.00	35,558	0.00	35,558	0.00	35,558	0.00	35,558	0.00
PROGRAM-SPECIFIC	2,865,008	0.00	1,215,371	0.00	21,739,286	0.00	22,089,286	0.00	22,089,286	0.00	5,139,286	0.00
GENERAL REVENUE	783,802	0.00	697,888	0.00	2,458,080	0.00	2,458,080	0.00	2,458,080	0.00	2,708,080	0.00
FEDERAL FUNDS	2,081,206	0.00	484,412	0.00	19,281,206	0.00	19,631,206	0.00	19,631,206	0.00	2,431,206	0.00
OTHER FUNDS	0	0.00	33,071	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$96,688,247	1,811.29	\$93,322,462	1,865.00	\$128,289,487	1,796.86	\$127,862,387	1,796.86	\$127,862,387	1,796.86	\$108,544,734	1,788.86

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,149,614	0.00	3,075,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,421,563	0.00	1,364,062	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,725,061	0.00	1,708,098	0.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.310													
CHILDREN'S FIELD STAFF/OPS - 90085C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,149,614	0.00	3,075,150	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,990	0.00	2,990	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,149,614	0.00	\$3,075,150	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

SB 186 Implementation - 1886002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,963,596	46.00	773,484	18.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,237,065	28.98	487,294	11.34	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	726,531	17.02	286,190	6.66	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	893,015	0.00	349,197	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	562,600	0.00	219,994	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	330,415	0.00	129,203	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,856,611	46.00	\$1,122,681	18.00	\$0	0.00	

For implementation of diligent search requirements enacted with SB 186 (2023). Section 210.305.5, RSMo, requires the Children's Division to file with the court information regarding attempts made under the section within 30 days from the date the child was removed from his or her home. Section 210.795, RSMo, requires that a child in the custody of CD whose physical whereabouts are unknown be reported to the National Center for Missing and Exploited Children (NCMEC) within 2 hours of discovery that the child is missing.

IV-B Case Worker Visit CTC - 1886026

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,033,988	0.00	2,033,988	0.00	0	0.00	
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Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310												
CHILDREN'S FIELD STAFF/OPS - 90085C												
IV-B Case Worker Visit CTC - 1886026												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,033,988	0.00	2,033,988	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,033,988	0.00	2,033,988	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,033,988	0.00	\$2,033,988	0.00	\$0	0.00
Per the Administration for Children and Families (ACF), Children's Division had the opportunity to request additional funds for IV-B, Chafee, and Education and Training Vouchers (ETV). The Division now needs additional approp authority to spend the additional funds. These funds will be spent on new iPads and vehicles for the Division. This grant has an obligation deadline of 9/30/24 and 90-day liquidation period for use to pay anything that was obligation by 9/30/24.												
CWIS Support - 1886030												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	680,484	12.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	680,484	12.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	173,065	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	173,065	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$853,549	12.00	\$0	0.00	\$0	0.00
CD is currently utilizing expertise from 12 CD field staff FTE to support the current Comprehensive Child Welfare Information System (CCWIS) project. This funding is for 12 new FTE to replace the existing expert staff that are now working on CCWIS.												

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310												
CHILDREN'S FIELD STAFF/OPS - 90085C												
CD Vehicle Fleet Management - 1886045												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,468,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,468,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,468,000	0.00	\$0	0.00	\$0	0.00
CD needs to add an additional 50 new fleet vehicles for new case management staff. CD also needs to replace 52 high mileage fleet as they are starting to spend a significant amount on maintenance and repairs. Price is avg \$34,000 per vehicle.												

Foster Parent Support - 1886052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,326,968	50.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,796,878	38.67	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	530,090	11.33	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,398,670	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,080,049	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	318,621	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,725,638	50.00	\$0	0.00
Additional staff to recruit, retain, and support foster homes.												

St. Louis Circuit Managers - 1886053												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,019	2.00	140,019	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	108,122	1.50	108,122	1.50
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	31,897	0.50	31,897	0.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	39,459	0.00	39,459	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,470	0.00	30,470	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310												
CHILDREN'S FIELD STAFF/OPS - 90085C												
St. Louis Circuit Managers - 1886053												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	39,459	0.00	39,459	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,989	0.00	8,989	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$179,478	2.00	\$179,478	2.00
Separate circuit managers for Children's Division circuits in St. Louis City and St. Louis County.												

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$96,688,247	1,811.29	\$93,322,462	1,865.00	\$128,289,487	1,796.86	\$137,074,535	1,854.86	\$138,073,786	1,866.86	\$111,799,362	1,790.86
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DEPARTMENT OF SOCIAL SERVICES
Section 11.312 – Children’s Division – Diligent Search

Book 1, Page 81

Description: In 2023, Senate Bill 186 was passed and the Children’s Division (CD) anticipates a fiscal impact for the required diligent search in this legislation. This new legislation will require CD to file with the court information regarding attempts made under Section 210.305.5 within 30 days from the date the child was removed from his or her home, or as otherwise required by the court, and at each periodic review hearing. Under Section 210.795, this will require that a child in the care and custody of the CD whose physical whereabouts are unknown to CD, the child’s physical custodian, or contracted service providers shall be considered missing, and requires the case manager or placement provider to immediately inform a law enforcement agency having jurisdiction and the National Center for Missing and Exploited Children (NCMEC) within 2 hours of discovery that the child is missing.

Legal Base: State Statute: Sections 210.305.5 and 210.795, RSMo.
Funding Sources: General Revenue (0101)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
Core reallocation: \$285,757 & 6.00 FTE (GR \$224,076 & 6.00 FTE PS and GR \$61,681 E&E) reallocated in from HB Section 11.310 – Children’s Field Staff and Operations

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES													Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.312														
CD DILIGENT SEARCH - 90278C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	224,076	6.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	224,076	6.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,681	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,681	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$285,757	6.00		

DEPARTMENT OF SOCIAL SERVICES
Section 11.315 – Children’s Division – Family Centered Services

Book 5, Page 79

Description: The Children’s Division responds to every report made to the Missouri Child Abuse and Neglect Hotline and offers helpful services to families in need. Family Centered Services (FCS) cases offer home-based, preventative services that connect families to support and help available within their community. FCS focuses on strengthening families and lowering the risk of future CD intervention. FCS works toward the goal of keeping families safely together while working on identified concerns.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$165,340) (GR \$126,452 and FED \$38,888 E&E) reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315												
CD FAMILY CENTERED SERVICES - 90145C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	3,287,240	20.00	3,287,240	20.00	3,287,240	20.00	3,287,240	20.00
GENERAL REVENUE	0	0.00	0	0.00	2,514,081	15.30	2,514,081	15.30	2,514,081	15.30	2,514,081	15.30
FEDERAL FUNDS	0	0.00	0	0.00	773,159	4.70	773,159	4.70	773,159	4.70	773,159	4.70
EXPENSE & EQUIPMENT	0	0.00	0	0.00	444,590	0.00	279,250	0.00	279,250	0.00	279,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	340,022	0.00	213,570	0.00	213,570	0.00	213,570	0.00
FEDERAL FUNDS	0	0.00	0	0.00	104,568	0.00	65,680	0.00	65,680	0.00	65,680	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,731,830	20.00	\$3,566,490	20.00	\$3,566,490	20.00	\$3,566,490	20.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	105,192	0.00	105,192	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	80,451	0.00	80,451	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,741	0.00	24,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$105,192	0.00	\$105,192	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - CD FAMILY CENTERED SERVICES	\$0	0.00	\$0	0.00	\$3,731,830	20.00	\$3,566,490	20.00	\$3,671,682	20.00	\$3,671,682	20.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.320 – Children’s Division – Team Decision Making

Book 5, Page 90

Description: Team Decision Making (TDM) is a core element of Children’s Division’s practice model. This evidence-informed process is supported by the Annie E. Casey Foundation. At the core of the model is a belief that placement-related decisions (whether initial removals or moves with the foster care system) should be made by a team of people who are closest to the child. This includes relatives, neighbors, the child welfare agency and community partners.

Legal Base: State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$165,340) (GR \$126,452 and FED \$38,888 E&E) reduction of one-time funding

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320												
CD TEAM DECISION MAKING - 90146C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	3,287,240	20.00	3,287,240	20.00	3,287,240	20.00	3,287,240	20.00
GENERAL REVENUE	0	0.00	0	0.00	2,514,081	15.30	2,514,081	15.30	2,514,081	15.30	2,514,081	15.30
FEDERAL FUNDS	0	0.00	0	0.00	773,159	4.70	773,159	4.70	773,159	4.70	773,159	4.70
EXPENSE & EQUIPMENT	0	0.00	0	0.00	444,590	0.00	279,250	0.00	279,250	0.00	279,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	340,022	0.00	213,570	0.00	213,570	0.00	213,570	0.00
FEDERAL FUNDS	0	0.00	0	0.00	104,568	0.00	65,680	0.00	65,680	0.00	65,680	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,731,830	20.00	\$3,566,490	20.00	\$3,566,490	20.00	\$3,566,490	20.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	105,192	0.00	105,192	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	80,451	0.00	80,451	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,741	0.00	24,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$105,192	0.00	\$105,192	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - CD TEAM DECISION MAKING	\$0	0.00	\$0	0.00	\$3,731,830	20.00	\$3,566,490	20.00	\$3,671,682	20.00	\$3,671,682	20.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 – Children’s Division – CCWIS System (FACES) Replacement

Book 5, Page 101

Description: Family and Children Electronic System (FACES) is the Comprehensive Child Welfare Information System (CCWIS) developed to provide an automated, integrated case management tool for Children’s Division staff. Designed for the user, data flows from initial intake of a call at the Child Abuse/Neglect Hotline, to the investigation and assessment of this call and then, when warranted, to the Case Management function where ongoing services are provided to children and families.

Legal Base: Federal Regulation: 2 CFR 200.330

Funding Sources: Budget Stabilization Fund (0522) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.325													
CWIS SYSTEM (FACES) REPLACEMNT - 90087C													
CORE													
EXPENSE & EQUIPMENT	8,000,000	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
FEDERAL FUNDS	8,000,000	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	
TOTAL - CWIS SYSTEM (FACES) REPLACEMI	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.330 – Children’s Division – Staff Training

Book 5, Page 109

Description: This funding provides training, coaching and education for Children's Division staff at all levels, and community representatives as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework, to ensure children and families receive appropriate services to meet their individual needs while preparing staff to be confident and successful in their positions.

Legal Base: State Statute: Sections 210.543, 210.112 (4), and 210.180,RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330												
CHILDREN'S STAFF TRAINING - 90090C												
CORE												
EXPENSE & EQUIPMENT	1,674,739	0.00	846,828	0.00	1,675,299	0.00	1,675,299	0.00	1,675,299	0.00	1,675,299	0.00
GENERAL REVENUE	1,084,531	0.00	840,750	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00
FEDERAL FUNDS	590,208	0.00	6,078	0.00	590,243	0.00	590,243	0.00	590,243	0.00	590,243	0.00
TOTAL	\$1,674,739	0.00	\$846,828	0.00	\$1,675,299	0.00	\$1,675,299	0.00	\$1,675,299	0.00	\$1,675,299	0.00
Bachelor of Social Work (BSW) - 1886029												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	308,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$308,000	0.00	\$0	0.00	\$0	0.00
Currently funding from the Masters of Social Work (MSW) Program, need that money for the MSW program.												
TOTAL - CHILDREN'S STAFF TRAINING	\$1,674,739	0.00	\$846,828	0.00	\$1,675,299	0.00	\$1,983,299	0.00	\$1,675,299	0.00	\$1,675,299	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 cont. – Children’s Division – Staff Training Special Investigations

Book 5, Page 71

Description: Curriculum development and delivery to support staff specialization in investigations, as well as development of a centralized fatality investigation unit. Training to include topics such as child cursory interviewing skills, conclusion writing skills, identifying/current trends in child abuse/neglect, death scene investigation, report writing skills. This funding is through a DSS specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

Legal Base: American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

Funding Sources: Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$23,062) FED E&E reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills				
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 11.330																	
CD STAFF TRAINING-SPEC INVEST - 90094C																	
CORE																	
EXPENSE & EQUIPMENT			650,607	0.00	7,441	0.00	650,607	0.00	627,545	0.00	627,545	0.00	627,545	0.00	627,545	0.00	
FEDERAL FUNDS			650,607	0.00	7,441	0.00	650,607	0.00	627,545	0.00	627,545	0.00	627,545	0.00	627,545	0.00	
TOTAL			\$650,607	0.00	\$7,441	0.00	\$650,607	0.00	\$627,545	0.00	\$627,545	0.00	\$627,545	0.00	\$627,545	0.00	
TOTAL - CD STAFF TRAINING-SPEC INVEST			\$650,607	0.00	\$7,441	0.00	\$650,607	0.00	\$627,545	0.00	\$627,545	0.00	\$627,545	0.00	\$627,545	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.335 – Children’s Division – CD Prevention –Trafficking & Exploitation

Book 5, Page 130

Description: This section provides funding for a statewide specialist focused on prevention and response to sex trafficking and sexual exploitation of children and for services for child victims.

Legal Base: State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,827) (GR \$5,561 and FED \$3,266 E&E) reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.335													
CD PREV-TRFCKNG & EXPLT - 90147C													
CORE													
PERSONAL SERVICES		0	0.00	0	0.00	93,762	1.00	93,762	1.00	93,762	1.00	93,762	1.00
GENERAL REVENUE		0	0.00	0	0.00	59,070	0.63	59,070	0.63	59,070	0.63	59,070	0.63
FEDERAL FUNDS		0	0.00	0	0.00	34,692	0.37	34,692	0.37	34,692	0.37	34,692	0.37
EXPENSE & EQUIPMENT		0	0.00	0	0.00	20,021	0.00	11,194	0.00	11,194	0.00	11,194	0.00
GENERAL REVENUE		0	0.00	0	0.00	12,614	0.00	7,053	0.00	7,053	0.00	7,053	0.00
FEDERAL FUNDS		0	0.00	0	0.00	7,407	0.00	4,141	0.00	4,141	0.00	4,141	0.00
TOTAL		\$0	0.00	\$0	0.00	\$113,783	1.00	\$104,956	1.00	\$104,956	1.00	\$104,956	1.00
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	1,890	0.00	1,890	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	1,110	0.00	1,110	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00	\$3,000	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - CD PREV-TRFCKNG & EXPLT		\$0	0.00	\$0	0.00	\$113,783	1.00	\$104,956	1.00	\$107,956	1.00	\$107,956	1.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.340 – Children’s Division – Prevention of Human Trafficking

Book 5, Page 139

Description: This funding goes towards training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population. This funding is through a DSS specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

Legal Base: American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

Funding Sources: Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,896) FED E&E reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.340												
PREVENTION OF HUMAN TRAFFICKNG - 90125C												
CORE												
EXPENSE & EQUIPMENT	278,833	0.00	3,896	0.00	278,833	0.00	274,937	0.00	274,937	0.00	274,937	0.00
FEDERAL FUNDS	278,833	0.00	3,896	0.00	278,833	0.00	274,937	0.00	274,937	0.00	274,937	0.00
TOTAL	\$278,833	0.00	\$3,896	0.00	\$278,833	0.00	\$274,937	0.00	\$274,937	0.00	\$274,937	0.00
TOTAL - PREVENTION OF HUMAN TRAFFICKNG	\$278,833	0.00	\$3,896	0.00	\$278,833	0.00	\$274,937	0.00	\$274,937	0.00	\$274,937	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.340 cont. – Children’s Division – Prevention of Human Trafficking - Grants

Book 5, Page 139

Description: This funding goes towards training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population.

Legal Base: HB 11
Funding Sources: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.340												
PREV OF HUMAN TRAFFCKNG-GRANTS - 90126C												
CORE												
EXPENSE & EQUIPMENT	450,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	450,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROGRAM-SPECIFIC	0	0.00	436,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	436,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$450,000	0.00	\$436,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - PREV OF HUMAN TRAFFCKNG-GRAI	\$450,000	0.00	\$436,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.345 – Children’s Division – Brief Strategic Family Therapy

Book 5, Page 151

Description: This funding goes towards prevention services to children at risk of entering foster care. Brief Strategic Family Therapy (BSFT) is a brief intervention used to treat adolescent drug use that occurs with other problem behaviors. These co-occurring problem behaviors include conduct problems at home and at school, oppositional behavior, delinquency, associating with antisocial peers, aggressive and violent behavior, and risky sexual behavior.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.345													
BRIEF STRATEGIC FAM THRPY - 90088C													
CORE													
PROGRAM-SPECIFIC	2,563,330	0.00	0	0.00	2,075,574	0.00	2,075,574	0.00	2,075,574	0.00	2,075,574	0.00	
GENERAL REVENUE	1,037,787	0.00	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	
FEDERAL FUNDS	1,525,543	0.00	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	
TOTAL	\$2,563,330	0.00	\$0	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$2,075,574	0.00	
TOTAL - BRIEF STRATEGIC FAM THRPY	\$2,563,330	0.00	\$0	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$2,075,574	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.345 cont. – Children’s Division – Parent-Child Interaction Therapy

Book 5, Page 151

Description: This funding goes towards prevention services to children at risk of entering foster care. Parent-child interaction therapy (PCIT) is a dyadic behavioral intervention for children (ages 2–7 years) and their parents or caregivers that focuses on decreasing externalizing child behavior problems (e.g., defiance, aggression), increasing child social skills and cooperation, and improving the parent-child attachment relationship. It teaches parents traditional play-therapy skills to use as social reinforcers of positive child behavior and traditional behavior management skills to decrease negative child behavior.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.345														
PARENT-CHILD INTRCT THERAPY - 90089C														
CORE														
PROGRAM-SPECIFIC	2,339,175	0.00	0	0.00	1,991,260	0.00	1,991,260	0.00	1,991,260	0.00	1,991,260	0.00		
GENERAL REVENUE	995,630	0.00	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00	995,630	0.00		
FEDERAL FUNDS	1,343,545	0.00	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00	995,630	0.00		
TOTAL	\$2,339,175	0.00	\$0	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$1,991,260	0.00		
TOTAL - PARENT-CHILD INTRCT THERAPY	\$2,339,175	0.00	\$0	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$1,991,260	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.345 cont. – Children’s Division – Birth Match Program

Book 5, Page 164

Description: This funding goes towards the Birth Match Program, which orders data sharing between the Departments of Social Services and Health and Senior Services and the courts to compare birth reports with reports of parents who have been convicted of certain crimes, or have a termination of parental rights, in order to ensure the safety of the child and provide services, if needed.

Legal Base: House Bills 429 and 432 established section 210.156, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation: (\$558,065) FED PSD reallocated out to HB Section 11.350 – Children’s Treatment Services – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation: \$558,065 FED PSD reallocated in from HB Section 11.350 – Children’s Treatment Services – reversed the Department’s change
\$103,182 & 2.00 FTE FED PS reallocated in from HB Section 11.310 – Field Staff and Operations

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.345													
BIRTH MATCH PROGRAM - 90091C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103,182	2.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103,182	2.00	
PROGRAM-SPECIFIC	558,065	0.00	0	0.00	558,065	0.00	0	0.00	0	0.00	558,065	0.00	
FEDERAL FUNDS	558,065	0.00	0	0.00	558,065	0.00	0	0.00	0	0.00	558,065	0.00	
TOTAL	\$558,065	0.00	\$0	0.00	\$558,065	0.00	\$0	0.00	\$0	0.00	\$661,247	2.00	
TOTAL - BIRTH MATCH PROGRAM	\$558,065	0.00	\$0	0.00	\$558,065	0.00	\$0	0.00	\$0	0.00	\$661,247	2.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.350 – Children’s Division – Children’s Treatment Services

Book 5, Page 172

Description: Children's Treatment Services are provided to keep children from entering alternative care, and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third party providers which include but are not limited to: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring.

Legal Base: State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

Fund Sources: General Revenue (0101), Title XIX – Federal Fund (0163), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation: \$558,065 FED PSD reallocated in from HB Section 11.345 – Birth Match Program
\$372,318 FED PSD reallocated in from HB Section 11.410 – Kinship Navigator

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation: (\$558,065) FED PSD reallocated out to HB Section 11.345 – Birth Match Program – reversed the Department’s change
(\$372,318) FED PSD reallocated out to HB Section 11.407 – Kinship Navigator – reversed the Department’s change into a new HB Section

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350												
CHILDREN'S TREATMENT SERVICES - 90185C												
CORE												
EXPENSE & EQUIPMENT	209,743	0.00	140,776	0.00	209,743	0.00	209,743	0.00	209,743	0.00	209,743	0.00
GENERAL REVENUE	98,715	0.00	85,799	0.00	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00
FEDERAL FUNDS	111,028	0.00	54,977	0.00	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00
PROGRAM-SPECIFIC	22,390,157	0.00	20,798,697	0.00	25,330,471	0.00	26,260,854	0.00	26,260,854	0.00	25,330,471	0.00
GENERAL REVENUE	12,229,007	0.00	11,953,284	0.00	15,169,321	0.00	15,169,321	0.00	15,169,321	0.00	15,169,321	0.00
FEDERAL FUNDS	10,161,150	0.00	8,845,413	0.00	10,161,150	0.00	11,091,533	0.00	11,091,533	0.00	10,161,150	0.00
TOTAL	\$22,599,900	0.00	\$20,939,473	0.00	\$25,540,214	0.00	\$26,470,597	0.00	\$26,470,597	0.00	\$25,540,214	0.00
TOTAL - CHILDREN'S TREATMENT SERVICES	\$22,599,900	0.00	\$20,939,473	0.00	\$25,540,214	0.00	\$26,470,597	0.00	\$26,470,597	0.00	\$25,540,214	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.350 cont. – Children’s Division – Crisis Care

Book 5, Page 186

Description: This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected crisis or emergency that requires immediate action resulting in short term care, and without this care, the children are at risk for abuse and neglect or at risk of entering state custody. Crisis care services are designed to alleviate the immediate stress and to enhance the families’ capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on n times of crisis, crisis care assists these families in overcoming their current crisis situation and building future support networks to assist in times of need.

Legal Base: State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.
Fund Sources: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.350												
CRISIS CARE - 90190C												
CORE												
PROGRAM-SPECIFIC	2,050,000	0.00	954,362	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
GENERAL REVENUE	2,050,000	0.00	954,362	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
TOTAL	\$2,050,000	0.00	\$954,362	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00
TOTAL - CRISIS CARE	\$2,050,000	0.00	\$954,362	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.352 – Children’s Division – Court Order Drug Testing

N/A

Description: This section provides funding for court ordered drug testing in Children’s Division (CD) cases.

Legal Base: N/A

Fund Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$1,400,000 (GR \$1,081,076 and FED \$318,924 E&E)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.352												
CD COURT ORDER DRUG TESTING - 90284C												
CD Court Ordered Drug Testing - 1886069												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,081,076	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	318,924	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00
Provides funds for court ordered drug testing in Children's Division cases.												
TOTAL - CD COURT ORDER DRUG TESTING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 – Children’s Division – FFPSA Community Setting Grants

Book 5, Page 197

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.355												
FFPSA COMMUNITY SETTING GRANTS - 90193C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	5,283	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	5,283	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$5,283	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Family First PSA - 1886024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA). Asking for continuing funding as this was put in as one-time funding last year.												
FFPSA Dev & Start Up Prev Prog \$3,400,000												
Family First PSA \$250,000												
FFPSA Community Setting Grants \$5,000,000												
FFPSA Comm Setting Contracts \$500,000												
TOTAL - FFPSA COMMUNITY SETTING GRAN	\$5,000,000	0.00	\$5,283	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 cont. – Children’s Division – FFPSA Community Setting Contracts

Book 5, Page 197

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) (GR \$500,000 and FED \$500,000 E&E) reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.355													
FFPSA COMM SETTING CONTRACTS - 90194C													
CORE													
EXPENSE & EQUIPMENT	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Family First PSA - 1886024													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA). Asking for continuing funding as this was put in as one-time funding last year.													
FFPSA Dev & Start Up Prev Prog \$3,400,000													
Family First PSA \$250,000													
FFPSA Community Setting Grants \$5,000,000													
FFPSA Comm Setting Contracts \$500,000													
TOTAL - FFPSA COMM SETTING CONTRACTS	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 cont. – Children’s Division – FFPSA Provider Grants for Residential Readiness

Description: This appropriation provides grants to providers to assist with residential facility readiness due to the implementation of the Family First Prevention Services Act (FFPSA).

Legal Base: HB 11

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.355													
FFPSA RES PROVIDER READ GRANTS - 90184C													
CORE													
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - FFPSA RES PROVIDER READ GRAN	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 cont. – Children’s Division – FFPSA Development & Startup Prevention Programs

Book 5, Page 197

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,400,000) FED PSD reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.355													
FFPSA DEV & START UP PREV PROG - 90183C													
CORE													
PROGRAM-SPECIFIC	2,500,000	0.00	0	0.00	3,400,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,500,000	0.00	0	0.00	3,400,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,500,000	0.00	\$0	0.00	\$3,400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Family First PSA - 1886024													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00	
The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA). Asking for continuing funding as this was put in as one-time funding last year.													
FFPSA Dev & Start Up Prev Prog \$3,400,000													
Family First PSA \$250,000													
FFPSA Community Setting Grants \$5,000,000													
FFPSA Comm Setting Contracts \$500,000													
TOTAL - FFPSA DEV & START UP PREV PROG	\$2,500,000	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 cont. – Children’s Division – FFPSA Other Expenses & Equipment

Book 5, Page 197

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FSD E&E reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.355													
FAMILY FIRST PSA - 90191C													
CORE													
EXPENSE & EQUIPMENT	360,064	0.00	126,938	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	360,064	0.00	126,938	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$360,064	0.00	\$126,938	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Family First PSA - 1886024													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	
The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA). Asking for continuing funding as this was put in as one-time funding last year.													
FFPSA Dev & Start Up Prev Prog \$3,400,000													
Family First PSA \$250,000													
FFPSA Community Setting Grants \$5,000,000													
FFPSA Comm Setting Contracts \$500,000													
TOTAL - FAMILY FIRST PSA	\$360,064	0.00	\$126,938	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.360 – Children’s Division – Foster Care

Book 5, Page 228

Description: This section provides funding for foster care placement special expenses, respite services, transportation expenses and expenses related to training of foster parents.

Legal Base: State Statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), Department of Social Services Federal Fund (0610) and Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$315,000 FED PSD reallocated to E&E within section to align budget with actual expenditures

GOVERNOR:

Core reduction: (\$75,039) FED E&E reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item
(\$96,105) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.360												
FOSTER CARE - 90195C												
CORE												
EXPENSE & EQUIPMENT	1,633,278	0.00	706,240	0.00	2,006,637	0.00	2,321,637	0.00	2,246,598	0.00	2,246,598	0.00
GENERAL REVENUE	1,001,074	0.00	115,412	0.00	1,187,776	0.00	1,187,776	0.00	1,187,776	0.00	1,187,776	0.00
FEDERAL FUNDS	617,204	0.00	588,828	0.00	803,861	0.00	1,118,861	0.00	1,043,822	0.00	1,043,822	0.00
OTHER FUNDS	15,000	0.00	2,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	2,265,772	0.00	3,385,960	0.00	1,894,892	0.00	1,579,892	0.00	1,483,787	0.00	1,483,787	0.00
GENERAL REVENUE	987,217	0.00	2,194,657	0.00	655,591	0.00	655,591	0.00	655,591	0.00	655,591	0.00
FEDERAL FUNDS	1,278,555	0.00	1,191,303	0.00	1,239,301	0.00	924,301	0.00	828,196	0.00	828,196	0.00
TOTAL	\$3,899,050	0.00	\$4,092,200	0.00	\$3,901,529	0.00	\$3,901,529	0.00	\$3,730,385	0.00	\$3,730,385	0.00
FMAP - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	171,144	0.00	171,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	171,144	0.00	171,144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$171,144	0.00	\$171,144	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.												
TOTAL - FOSTER CARE	\$3,899,050	0.00	\$4,092,200	0.00	\$3,901,529	0.00	\$3,901,529	0.00	\$3,901,529	0.00	\$3,901,529	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.360 cont. – Children’s Division – Foster Care Outdoor Program

Book 5, Page 238

Description: The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. The General Assembly appropriated funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

Legal Base: HB 11

Fund Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.360												
FOSTER CARE OUTDOOR PROGRAM - 90220C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	183,385	0.00	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS	316,615	0.00	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.365 – Children’s Division – Foster Care Maintenance Payments

Book 5, Page 246

Description: This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, and respite for foster parents are paid from these funds.

Legal Base: State Statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), Department of Social Services Federal Fund (0610), and Alternative Care Trust Fund (0905)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$2,000,000 OTH PSD reallocated within section to place funding in a single appropriation

GOVERNOR:

Core reduction: (\$737,104) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.365												
FC MAIN - 90222C												
CORE												
PROGRAM-SPECIFIC	92,403,414	0.00	88,723,983	0.00	101,675,899	0.00	101,675,899	0.00	100,938,795	0.00	100,938,795	0.00
GENERAL REVENUE	44,924,718	0.00	44,543,642	0.00	52,030,015	0.00	52,030,015	0.00	52,030,015	0.00	52,030,015	0.00
FEDERAL FUNDS	39,478,696	0.00	38,181,285	0.00	41,645,884	0.00	41,645,884	0.00	40,908,780	0.00	40,908,780	0.00
OTHER FUNDS	8,000,000	0.00	5,999,056	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$92,403,414	0.00	\$88,723,983	0.00	\$101,675,899	0.00	\$101,675,899	0.00	\$100,938,795	0.00	\$100,938,795	0.00
FMAP - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	737,104	0.00	737,104	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	737,104	0.00	737,104	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$737,104	0.00	\$737,104	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.												
TOTAL - FC MAIN	\$92,403,414	0.00	\$88,723,983	0.00	\$101,675,899	0.00	\$101,675,899	0.00	\$101,675,899	0.00	\$101,675,899	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.370 – Children’s Division – Therapeutic Foster Homes

Book 5, Page 259

Description: Therapeutic Foster Homes (TFC) programs provide services to youth with severe behavioral disorders, psychiatric diagnoses, delinquency, and symptoms of complex trauma. TFC exists to serve children and youth whose special needs are severe enough that in the absence of such programs, they would be at risk of placement into restrictive residential settings such as hospitals, psychiatric centers, correctional facilities, or residential treatment programs.

Legal Base: Public Law (P.L.) 115—123

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.370													
THERAPEUTIC FOSTER CARE PLCMNT - 90223C													
CORE													
PROGRAM-SPECIFIC		5,782,729	0.00	930,948	0.00	6,469,367	0.00	6,469,367	0.00	6,469,367	0.00	6,469,367	0.00
GENERAL REVENUE		4,094,265	0.00	683,747	0.00	4,566,746	0.00	4,566,746	0.00	4,566,746	0.00	4,566,746	0.00
FEDERAL FUNDS		1,688,464	0.00	247,201	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00
TOTAL		\$5,782,729	0.00	\$930,948	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$6,469,367	0.00
TOTAL - THERAPEUTIC FOSTER CARE PLCM		\$5,782,729	0.00	\$930,948	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$6,469,367	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.375 – Children’s Division – Qualified Residential Treatment Program (Q RTP)

Description: A Qualified Residential Treatment Program (Q RTP) is a specific designated non family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home.

Legal Base: Public Law (P.L.) 115—123

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.375													
QUALIFIED RESIDENTL TREATMENT - 90224C													
CORE													
PROGRAM-SPECIFIC	19,464,733	0.00	15,657,017	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	14,751,904	0.00	12,236,004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	4,712,829	0.00	3,421,013	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$19,464,733	0.00	\$15,657,017	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - QUALIFIED RESIDENTL TREATMENT	\$19,464,733	0.00	\$15,657,017	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.375 cont. – Children’s Division – QRTP/non-IMD

Book 5, Page 267

Description: Family First significantly changes federal reimbursement for residential treatment. In order to receive Medicaid reimbursement for the placement, the child must be placed in either a Psychiatric Residential Treatment Facility (PRTF) or a QRTP that is not designated as an Institution for Mental Diseases (IMD). Center for Medicare & Medicaid Services (CMS) guidance has clarified that services provided to children residing in QRTPs would be excluded from federal matching dollars if the QRTP is determined to be an IMD.

Legal Base: Public Law (P.L.) 115—123
Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.375												
QRTP/NON-IMD - 90229C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	13,075,894	0.00	13,075,894	0.00	13,075,894	0.00	13,075,894	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,748,446	0.00	9,748,446	0.00	9,748,446	0.00	9,748,446	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,327,448	0.00	3,327,448	0.00	3,327,448	0.00	3,327,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,075,894	0.00	\$13,075,894	0.00	\$13,075,894	0.00	\$13,075,894	0.00
TOTAL - QRTP/NON-IMD	\$0	0.00	\$0	0.00	\$13,075,894	0.00	\$13,075,894	0.00	\$13,075,894	0.00	\$13,075,894	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.375 cont. – Children’s Division – QRTP/IMD

Book 5, Page 267

Description: A Qualified Residential Treatment Program (QRTP) for Institution of Mental Disease (IMD) is a specific designated non family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home.

Legal Base: Public Law (P.L.) 115—123
Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.375												
QRTP/IMD - 90233C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,960,573	0.00	10,960,573	0.00	10,960,573	0.00	10,960,573	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,247,460	0.00	8,247,460	0.00	8,247,460	0.00	8,247,460	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,713,113	0.00	2,713,113	0.00	2,713,113	0.00	2,713,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,960,573	0.00	\$10,960,573	0.00	\$10,960,573	0.00	\$10,960,573	0.00
TOTAL - QRTP/IMD	\$0	0.00	\$0	0.00	\$10,960,573	0.00	\$10,960,573	0.00	\$10,960,573	0.00	\$10,960,573	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.380 – Children’s Division – Residential Treatment Services

Book 5, Page 284

Description: This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract and to help de-institutionalize youth with severe needs.

Legal Base: State Statute: Sections 208.204, 210.122, 210.481–210.531, RSMo.; Federal Regulations: 42 USC Sections 670, and 5101; 13 CSR 35-30.010

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation: (\$1,387,540) (GR \$711,531 and FED \$676,009 PSD) reallocated out to HB Section 11.405 – Adoption Subsidy
(\$1,037,736) (GR \$561,415 and FED \$476,321 PSD) reallocated out to HB Section 11.405 – Guardianship Subsidy

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.380												
RES TRMNT SVS - 90221C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	42,355,431	0.00	34,390,624	0.00	45,681,942	0.00	45,681,942	0.00	43,256,666	0.00	43,256,666	0.00
GENERAL REVENUE	21,898,318	0.00	18,700,016	0.00	23,867,613	0.00	23,867,613	0.00	22,594,667	0.00	22,594,667	0.00
FEDERAL FUNDS	20,457,113	0.00	15,690,608	0.00	21,814,329	0.00	21,814,329	0.00	20,661,999	0.00	20,661,999	0.00
TOTAL	\$42,355,431	0.00	\$34,390,665	0.00	\$45,681,942	0.00	\$45,681,942	0.00	\$43,256,666	0.00	\$43,256,666	0.00
TOTAL - RES TRMNT SVS	\$42,355,431	0.00	\$34,390,665	0.00	\$45,681,942	0.00	\$45,681,942	0.00	\$43,256,666	0.00	\$43,256,666	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.385 – Children’s Division – Foster Parent Training

Book 5, Page 296

Description: This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required, on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: State Statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	576,443	0.00	441,638	0.00	576,447	0.00	576,447	0.00	576,447	0.00	576,447	0.00
GENERAL REVENUE	403,510	0.00	275,042	0.00	403,513	0.00	403,513	0.00	403,513	0.00	403,513	0.00
FEDERAL FUNDS	172,933	0.00	166,596	0.00	172,934	0.00	172,934	0.00	172,934	0.00	172,934	0.00
PROGRAM-SPECIFIC	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$976,443	0.00	\$441,638	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00
TOTAL - FOSTER PARENT TRAINING	\$976,443	0.00	\$441,638	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.387 – Children’s Division – Foster Parent Support

Book 5, Page 68

Description: This appropriation provides funding for foster parent support.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
Core reallocation: \$1,728,714 (GR \$1,331,110 and FED \$397,604 E&E) reallocated in from HB Section 11.310 – Children’s Field Staff and Operations

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.387													
FOSTER PARENT SUPPORT - 90280C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,728,714	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,331,110	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	397,604	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,728,714	0.00	
Foster Parent Support - 1886052													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,725,638	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,876,927	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	848,711	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,725,638	0.00	
Additional staff to recruit, retain, and support foster homes.													
TOTAL - FOSTER PARENT SUPPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,454,352	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.390 – Children’s Division – Foster Youth Educational Assistance

Book 5, Page 305

Description: The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing post-secondary education with reaching their goals.

Legal Base: State Statute: Section 173.270, RSMo.

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills		
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.390															
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C															
CORE															
EXPENSE & EQUIPMENT			888,425	0.00	0	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	
FEDERAL FUNDS			888,425	0.00	0	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	
PROGRAM-SPECIFIC			2,286,016	0.00	1,940,069	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00	
GENERAL REVENUE			188,848	0.00	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	
FEDERAL FUNDS			2,097,168	0.00	1,756,886	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00	
TOTAL			\$3,174,441	0.00	\$1,940,069	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	
TOTAL - FOSTER YOUTH EDUCATIONAL ASS			\$3,174,441	0.00	\$1,940,069	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.395 – Children’s Division – Foster Care Case Management Contracts

Book 6, Page 313

Description: The Children’s Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Legal Base: State Statute: Section 210.112, RSMo.

Fund Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.395													
FOSTER CARE CASE MGMT CONTRACTS - 90216C													
CORE													
PROGRAM-SPECIFIC		43,779,445	0.00	43,750,122	0.00	56,937,515	0.00	56,937,515	0.00	56,937,515	0.00	56,937,515	0.00
GENERAL REVENUE		25,142,266	0.00	25,142,266	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00
FEDERAL FUNDS		18,637,179	0.00	18,607,856	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00
TOTAL		\$43,779,445	0.00	\$43,750,122	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00
TOTAL - FOSTER CARE CASE MGMT CONTR.		\$43,779,445	0.00	\$43,750,122	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.400 – Children’s Division – Management Contracts

Book 6, Page 325

Description: Children's Division (CD) is seeking to implement process improvement strategies that allow CD to better serve our citizens of Missouri. Applying process improvement strategies helps identify, analyze, and improve upon exiting business processes within the organization.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101.

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$5,000,000) FED E&E reduction of one-time funding – eliminates funding for the project – see New Decision Item

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.400													
MANAGEMENT CONTRACT - 90274C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Management Contract - 1886025													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	3,060,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	3,060,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$3,060,000	0.00	
This project is to continue process improvement analysis in the Children's Division and is just getting started.													
TOTAL - MANAGEMENT CONTRACT	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$3,060,000	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.405 – Children’s Division – Adoption Subsidy Payments

Book 6, Page 337

Description: Adoption Subsidy is a financial assistance program for special needs children or children who achieve adoption and guardianship. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents, and contracts for the development of resource families.

Legal Base: State Statute: Sections 453.005–453.170, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101
Fund Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ±\$10,000,000 GR PSD reallocated within section to align budget with actual expenditures

GOVERNOR:
Core reallocation: \$1,387,540 (GR \$711,531 and FED \$676,009 PSD) reallocated in from HB Section 11.380 – Residential Treatment Services
Core reduction: (\$386,448) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:
Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405												
ADOPTION SUBSIDY PAYMENTS - 90208C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	660,598	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	398,818	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	261,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	102,890,567	0.00	101,709,967	0.00	116,395,159	0.00	116,395,159	0.00	117,396,251	0.00	117,396,251	0.00
GENERAL REVENUE	44,618,326	0.00	43,014,224	0.00	52,166,202	0.00	52,166,202	0.00	52,877,733	0.00	52,877,733	0.00
FEDERAL FUNDS	58,272,241	0.00	58,695,743	0.00	64,228,957	0.00	64,228,957	0.00	64,518,518	0.00	64,518,518	0.00
TOTAL	\$102,890,567	0.00	\$102,370,565	0.00	\$116,395,159	0.00	\$116,395,159	0.00	\$117,396,251	0.00	\$117,396,251	0.00

FMAP - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	386,448	0.00	386,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	386,448	0.00	386,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$386,448	0.00	\$386,448	0.00

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

Child Welfare CTC - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,293,540	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	948,608	0.00	0	0.00	0	0.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405												
ADOPTION SUBSIDY PAYMENTS - 90208C												
Child Welfare CTC - 1886001	0	0.00	0	0.00	0	0.00	2,293,540	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,344,932	0.00	0	0.00	0	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,293,540	0.00	\$0	0.00	\$0	0.00
Funds are requested for estimated costs in the FY 2025 budget. Department requested amounts are based on actual Child Welfare program expenditures through August 2023 and historical trends.												

TOTAL - ADOPTION SUBSIDY PAYMENTS	\$102,890,567	0.00	\$102,370,565	0.00	\$116,395,159	0.00	\$118,688,699	0.00	\$117,782,699	0.00	\$117,782,699	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.405 cont. – Children’s Division – Guardianship Subsidy Payments

Book 6, Page 348

Description: The adoption subsidy is a financial assistance program for special needs children or children who achieve adoption and guardianship. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.

Legal Base: State Statute: Sections 453.005–453.170, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation: \$1,037,736 (GR \$561,415 and FED \$476,321 PSD) reallocated in from HB Section 11.380 – Residential Treatment Services

Core reduction: (\$101,349) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405												
GUARDIANSHIP SUBSIDY PAYMENTS - 90209C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	7,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,718	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	4,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	38,424,013	0.00	38,502,534	0.00	44,023,699	0.00	44,023,699	0.00	44,960,086	0.00	44,960,086	0.00
GENERAL REVENUE	14,407,575	0.00	14,581,659	0.00	17,501,981	0.00	17,501,981	0.00	18,063,396	0.00	18,063,396	0.00
FEDERAL FUNDS	24,016,438	0.00	23,920,875	0.00	26,521,718	0.00	26,521,718	0.00	26,896,690	0.00	26,896,690	0.00
TOTAL	\$38,424,013	0.00	\$38,510,084	0.00	\$44,023,699	0.00	\$44,023,699	0.00	\$44,960,086	0.00	\$44,960,086	0.00

FMAP - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	101,349	0.00	101,349	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	101,349	0.00	101,349	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$101,349	0.00	\$101,349	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.												

Child Welfare CTC - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,591,124	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	859,207	0.00	0	0.00	0	0.00

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.405													
GUARDIANSHIP SUBSIDY PAYMENTS - 90209C													
Child Welfare CTC - 1886001													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	1,591,124	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	731,917	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,591,124	0.00	\$0	0.00	\$0	0.00
Funds are requested for estimated costs in the FY 2025 budget. Department requested amounts are based on actual Child Welfare program expenditures through August 2023 and historical trends.													
TOTAL - GUARDIANSHIP SUBSIDY PAYMENT:		\$38,424,013	0.00	\$38,510,084	0.00	\$44,023,699	0.00	\$45,614,823	0.00	\$45,061,435	0.00	\$45,061,435	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.407 – Children’s Division – Kinship Navigator Program

Book 6, Page 384

Description: Kinship Navigator program assists relative/kinship caregivers in identifying, locating, and accessing programs and services to meet the physical and emotional needs of the children they are raising as well as any needs of the relative/kinship caregiver. This includes assisting relative/kinship providers in obtaining benefits and services, transportation, securing basic needs, mental health resources, parenting information/education, and statewide and local kinship caregiver support groups. This program was established as part of the federal Family First Prevention Services Act (FFPSA) of 2018.

Legal Base: P.L.116-260, Division H of the Consolidated Appropriations Act, 2021, enacted December 27, 2020

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation: \$372,318 FED PSD reallocated in from HB Section 11.350 – Children’s Treatment Services

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

[illegible]

DEPARTMENT OF SOCIAL SERVICES
Section 11.408 – Division of Family Support – Live 2 Give Hope

N/A

Description: This appropriation funds a not-for-profit community organization in Laclede County that provides assistance to at-risk families, children in-care and families, post-permanency families, reunification families, and social workers and families whose mission is to give hope to those who have slipped through the cracks of traditional community assistance programs and provides essential resources.

Legal Base: N/A
Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item – recommended by the House

GOVERNOR:
New Decision Item – recommended by the House

HOUSE:
New Decision Item: \$250,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.408													
LIVE 2 GIVE HOPE - 90283C													
Live 2 Give Hope - 1886068													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
For a not-for-profit community organization located in county with more than thirty-five thousand but fewer than forty thousand inhabitants and with a county seat with more than fourteen thousand but fewer than twenty thousand inhabitants to provide assistance to at-risk families, children in-care and families, post-permanency families, reunification families, and social workers and families whose mission is to give hope to those who have slipped through the cracks of traditional community assistance programs and provides essential resources (Laclede County)													
TOTAL - LIVE 2 GIVE HOPE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.410 – Children’s Division – Family Resource Centers (FRC)

Book 6, Page 358

Description: Family Resources Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

Legal Base: HB 11 (2022) Section 11.365

Fund Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410													
FAMILY RESOURCE CENTERS - 90202C													
CORE													
PROGRAM-SPECIFIC		19,555,955	0.00	16,312,921	0.00	21,475,955	0.00	21,475,955	0.00	21,475,955	0.00	21,475,955	0.00
GENERAL REVENUE		7,683,564	0.00	6,416,116	0.00	9,603,564	0.00	9,603,564	0.00	9,603,564	0.00	9,603,564	0.00
FEDERAL FUNDS		11,872,391	0.00	9,896,805	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00
TOTAL		\$19,555,955	0.00	\$16,312,921	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.410 cont. – Children’s Division – Kinship Navigator Program

Book 6, Page 384

Description: Kinship Navigator program assists relative/kinship caregivers in identifying, locating, and accessing programs and services to meet the physical and emotional needs of the children they are raising as well as any needs of the relative/kinship caregiver. This includes assisting relative/kinship providers in obtaining benefits and services, transportation, securing basic needs, mental health resources, parenting information/education, and statewide and local kinship caregiver support groups. This program was established as part of the federal Family First Prevention Services Act (FFPSA) of 2018.

Legal Base: P.L.116-260, Division H of the Consolidated Appropriations Act, 2021, enacted December 27, 2020

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation: (\$372,318) FED PSD reallocated out to HB Section 11.350 – Children’s Treatment Services

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see HB Section 11.407 – Kinship Navigator Program

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.410													
KINSHIP NAVIGATOR FFPSA - 90213C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	101,222	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	101,222	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	372,318	0.00	0	0.00	372,318	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	372,318	0.00	0	0.00	372,318	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$372,318	0.00	\$101,222	0.00	\$372,318	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - KINSHIP NAVIGATOR FFPSA	\$372,318	0.00	\$101,222	0.00	\$372,318	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.410 cont. – Children’s Division – Behavioral Interventionist Program

Book 6, Page 358

Description: This section would provide funding for the Behavioral Interventionist (BI) Program and for behavioral personal care assistance services. The BI program is designed to deliver services in the home and avoid residential placement for children age 6 and over with significant behavioral issues and/or mental health conditions that cannot be addressed through traditional mental health or behavioral health services. Services are provided by the Behavioral Interventionist, but heavily supported by the parent(s) and licensed therapist if services are currently received by the client. At this time, the contract is in the initial phases of the awarding process.

Legal Base: HB 11 (2022) Section 11.365

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.410												
FC/ADOPT BEHAVIORAL - 90214C												
CORE												
PROGRAM-SPECIFIC	4,400,000	0.00	3,857,640	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
FEDERAL FUNDS	4,400,000	0.00	3,857,640	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	\$4,400,000	0.00	\$3,857,640	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
TOTAL - FC/ADOPT BEHAVIORAL	\$4,400,000	0.00	\$3,857,640	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.410 cont. – Children’s Division – Family Resource Center – Wright County

Book 6, Page 358

Description: This section would provide funding for a Family Resource Center located in Wright County.

Legal Base: HB 11 (2022) Section 11.365

Fund Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410													
FAM RSRC CNTR-WRIGHT COUNTY - 90218C													
CORE													
PROGRAM-SPECIFIC		300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE		300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL		\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - FAM RSRC CNTR-WRIGHT COUNTY		\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.410 cont. – Children’s Division – Adoption Resource Center – Cape Girardeau

Book 6, Page 358

Description: This section would provide funding for an adoption resource center in Cape Girardeau.

Legal Base: HB 11 (2022) Section 11.365

Fund Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410												
ADOPTION RSC CNTR-CAPE GIRARD - 90219C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - ADOPTION RSC CNTR-CAPE GIRARI	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 – Children’s Division – Transitional Living Program

Book 6, Page 392

Description: The purpose of the Transitional Living Program (TLP) is to facilitate moving youth from structured family or residential settings to adult independence in group homes, apartments, or with advocates. These funds are paid directly to the youth in the advocate program, and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent living arrangement. The program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

Legal Base: State Statute: Sections 207.010 and 207.020, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415												
TRANSITIONAL LIVING - 90207C												
CORE												
PROGRAM-SPECIFIC	2,618,887	0.00	1,673,045	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00
GENERAL REVENUE	1,947,584	0.00	1,387,953	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00
FEDERAL FUNDS	671,303	0.00	285,092	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00
TOTAL	\$2,618,887	0.00	\$1,673,045	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,618,887	0.00	\$1,673,045	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 cont. – Children’s Division – Independent Living Placements

Book 6, Page 403

Description: The Chafee Foster Care Independence Program serves the following purposes: increases funding for independent living activities; offers assistance for young people ages 18 to 20 who have left foster care for emergency/crisis intervention services; emphasizes the importance of securing permanent families for young people in foster care; expands the opportunity for states to offer Medicaid to young people transitioning from care; and increases state accountability for outcomes for young people transitioning from foster care.

Legal Base: State Statute: Sections 207.010, 207.020, and 210.001 RSMo.; Federal Law: P.L. 99-272

Funding Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415												
INDEPENDENT LIVING - 90205C												
CORE												
EXPENSE & EQUIPMENT	5,226,560	0.00	128,726	0.00	116,137	0.00	116,137	0.00	116,137	0.00	116,137	0.00
FEDERAL FUNDS	5,226,560	0.00	128,726	0.00	116,137	0.00	116,137	0.00	116,137	0.00	116,137	0.00
PROGRAM-SPECIFIC	6,953,581	0.00	5,757,013	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
FEDERAL FUNDS	6,953,581	0.00	5,757,013	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
TOTAL	\$12,180,141	0.00	\$5,885,739	0.00	\$2,999,916	0.00	\$2,999,916	0.00	\$2,999,916	0.00	\$2,999,916	0.00
Chafee Aftercare Increase - 1886051												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$500,000	0.00
Increases Chafee aftercare housing assistance.												
TOTAL - INDEPENDENT LIVING	\$12,180,141	0.00	\$5,885,739	0.00	\$2,999,916	0.00	\$2,999,916	0.00	\$4,999,916	0.00	\$3,499,916	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.420 – Children’s Division – Child Assessment Centers (CACs)

Book 6, Page 419

Description: The Children's Division Child Advocacy Center program provides an avenue for victims of child abuse and neglect, to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families. This appropriation funds operating expenses such as salaries, equipment, facility costs, etc. for Child Advocacy Centers.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), and Health Initiatives Fund (0275)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.420												
CHILD ASSESSMENT CENTERS - 90212C												
CORE												
PROGRAM-SPECIFIC	3,550,523	0.00	3,069,827	0.00	4,450,523	0.00	4,450,523	0.00	4,450,523	0.00	4,450,523	0.00
GENERAL REVENUE	2,249,475	0.00	1,783,810	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
OTHER FUNDS	501,048	0.00	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$3,550,523	0.00	\$3,069,827	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$3,550,523	0.00	\$3,069,827	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.420 cont. – Children’s Division – Kansas City Child Advocacy Center

N/A

Description: This section provides funding for a Child Advocacy Center (CAC) in Kansas City to build a healthier community by leading the multidisciplinary response to the prevention, identification, and treatment of child abuse and violence through forensic interview, family advocacy services, and therapy services for children and families free of charge.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$650,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.420													
KC CHILD ADVOCACY CENTER - 90228C													
CORE													
PROGRAM-SPECIFIC	650,000	0.00	650,000	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	650,000	0.00	650,000	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - KC CHILD ADVOCACY CENTER	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.425 – Children’s Division – CACs Prevention of Sexual Exploitation

Book 6, Page 428

Description: This section provides funding to increase the ability to respond to the prevention, identification, and treatment of child abuse and violence through forensic interviews, family advocacy services and therapy services for children and families free of charge. Specifically for services and programs through the Regional Child Assessment Centers (CACs) aimed at preventing and combating commercial sexual exploitation of children.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425													
CD CACS PREV SEXUAL EXPLOITATN - 90266C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - CD CACS PREV SEXUAL EXPLOITAT		\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.430 – Children’s Division – IV-E Authority – Juvenile Courts

Book 6, Page 436

Description: This section provides a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

Legal Base: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430												
IV-E AUTHORITY-JUVENILE COURT - 90225C												
CORE												
PROGRAM-SPECIFIC	175,000	0.00	13,449	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
FEDERAL FUNDS	175,000	0.00	13,449	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL	\$175,000	0.00	\$13,449	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$175,000	0.00	\$13,449	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.435 – Children’s Division – IV-E Authority – CASA Training

Book 6, Page 443

Description: The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IVE reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal funding to support their training programs. The state general revenue match for this funding is \$150,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

Legal Base: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
IV-E AUTHORITY-CASAs - 90226C												
CORE												
PROGRAM-SPECIFIC	150,000	0.00	20,175	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	150,000	0.00	20,175	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$150,000	0.00	\$20,175	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - IV-E AUTHORITY-CASAs	\$150,000	0.00	\$20,175	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.440 – Children’s Division – Child Abuse and Neglect Grants

Book 6, Page 450

Description: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant and the Children's Justice Act (CJA) Grant. The guidelines for the federal grants specify criteria that must be met, and specifies limitations for how the funds can be expended. The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills, and supporting collaboration among and across agencies. The CJA Grant must be used to improve the investigation, prosecution and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

Legal Base: State Statute: Section 210.001, RSMo.; Federal Regulations: 42 USC Section 5101

Funding Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.440												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	167,906	0.00	309,305	0.00	168,215	0.00	168,215	0.00	168,215	0.00	168,215	0.00
FEDERAL FUNDS	167,906	0.00	309,305	0.00	168,215	0.00	168,215	0.00	168,215	0.00	168,215	0.00
PROGRAM-SPECIFIC	1,602,878	0.00	927	0.00	182,094	0.00	182,094	0.00	182,094	0.00	182,094	0.00
FEDERAL FUNDS	1,602,878	0.00	927	0.00	182,094	0.00	182,094	0.00	182,094	0.00	182,094	0.00
TOTAL	\$1,770,784	0.00	\$310,232	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$1,770,784	0.00	\$310,232	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.445 – Children’s Division – Foster Care Children's Accounts

Book 6, Page 458

Description: This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. When children are placed in the division's custody, any outside income on behalf of the children, such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child’s wages, if any) is used to help pay for the child's expenses while in custody.

Legal Base: State Statute: Section 210.560 RSMo.

Funding Sources: Alternative Care Trust (ACT) Fund (0905)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.445												
FOSTER CARE CHILDRENS ACCOUNT - 90240C												
CORE												
PROGRAM-SPECIFIC	8,000,000	0.00	6,443,729	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	8,000,000	0.00	6,443,729	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$8,000,000	0.00	\$6,443,729	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUNT	\$8,000,000	0.00	\$6,443,729	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00